



## Budget Reduction Recommendations: FY 2010

In response to the State's original request that all State agencies reduce their FY 2010 budget requests by **14 percent**, the following budget reductions are recommended for implementation effective July 1, 2009. They will be used, along with other budget assumptions presented to the Board, in development of the FY 2010 budget and for making staffing and scheduling decisions for the 2009-2010 school year.

It is possible, given that the State's budget situation is significantly worse than originally projected, that **additional reductions may be necessary**. Any such additional reductions will be dependent upon action by the State legislature and governor during the 2009 legislative session.

	Target	Recommended	Notes
Administrative Division/Department Cuts		\$32,000,000	12% already identified
Additional Central/Region Administration		3,500,000	Brings total admin. cuts to 13%
<b>Subtotal: Administrative Cuts</b>	<b>\$32,000,000</b>	<b>\$35,500,000</b>	
<b>Fund Balance</b>	<b>\$22,000,000</b>	<b>\$22,000,000</b>	Reduce from 2% to 1%
Early Retirement Buy Out		\$2,500,000	Suspension of Reg. 4370
FORE Off-Ratio Support Staffing		2,000,000	Eliminate all additional office hours
Teacher Mentors		2,741,127	Eliminate completely
Teacher Purchasing Cards		4,000,000	Eliminate completely
Reduce Athletic/Extracurricular Activities		1,723,500	15% reduction in number of activities
<b>Subtotal: Targeted Districtwide Cuts</b>	<b>\$9,000,000</b>	<b>\$12,964,627</b>	
Block Schedule		\$11,145,000	Eliminate completely
Advancement Via Individual Determination (AVID)		1,994,000	
Reduce Staffing to Schools		27,162,940	97% of projected staffing
Off-Ratio Staffing (Secondary)		2,740,000	
Permanent Substitutes		6,796,763	60% cut (of total \$11.3 million)
<b>Subtotal: School Level Cuts</b>	<b>\$57,000,000</b>	<b>\$49,838,703</b>	
<b>Total</b>	<b>\$120,000,000</b>	<b>\$120,303,330</b>	

As compared to the original targeted reductions, school level cuts have been reduced from 3.5 percent to 3.1 percent. Administrative cuts have increased from 12 percent to 13 percent.